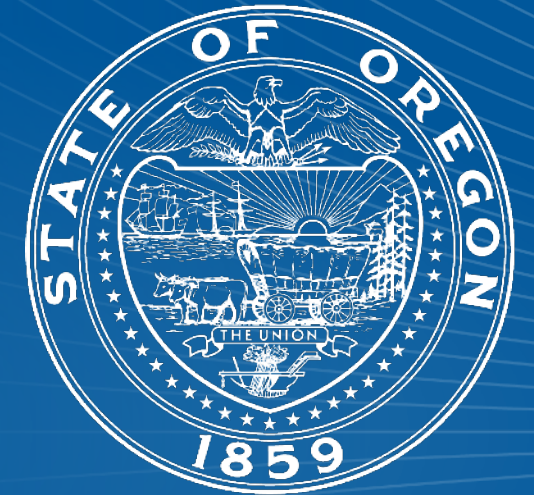


2025-27 GOVERNOR'S RECOMMENDED BUDGET

Department of Administrative Services



Renee Klein

Department of Administrative Services

Chief Financial Office

March 3, 2025

Department of Administrative Services

2025-27 Governor's Budget Overview



- **Ongoing Issues**

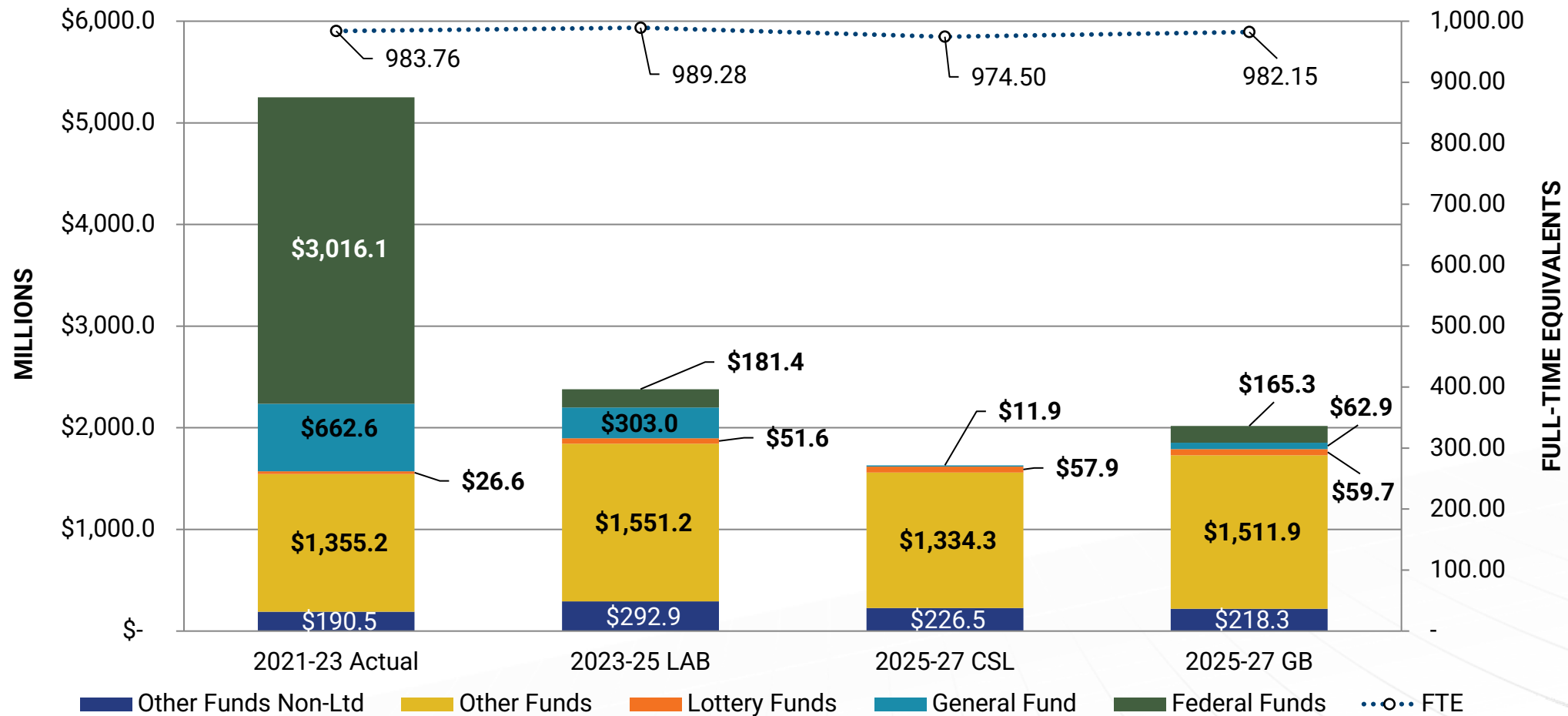
- Growth in customer demand
- Information technology and infrastructure
- Risk fund solvency

- **Governor's Budget Highlights**

- Growing programs strategically, to meet customer demand
- Funding in EIS to continue lifecycle and security investments
- Increased risk rates to agencies to improve overall health of fund
- Targeted reductions to lower increases to rates and assessments

Department of Administrative Services

Expenditure History + 2025-27 Governor's Budget

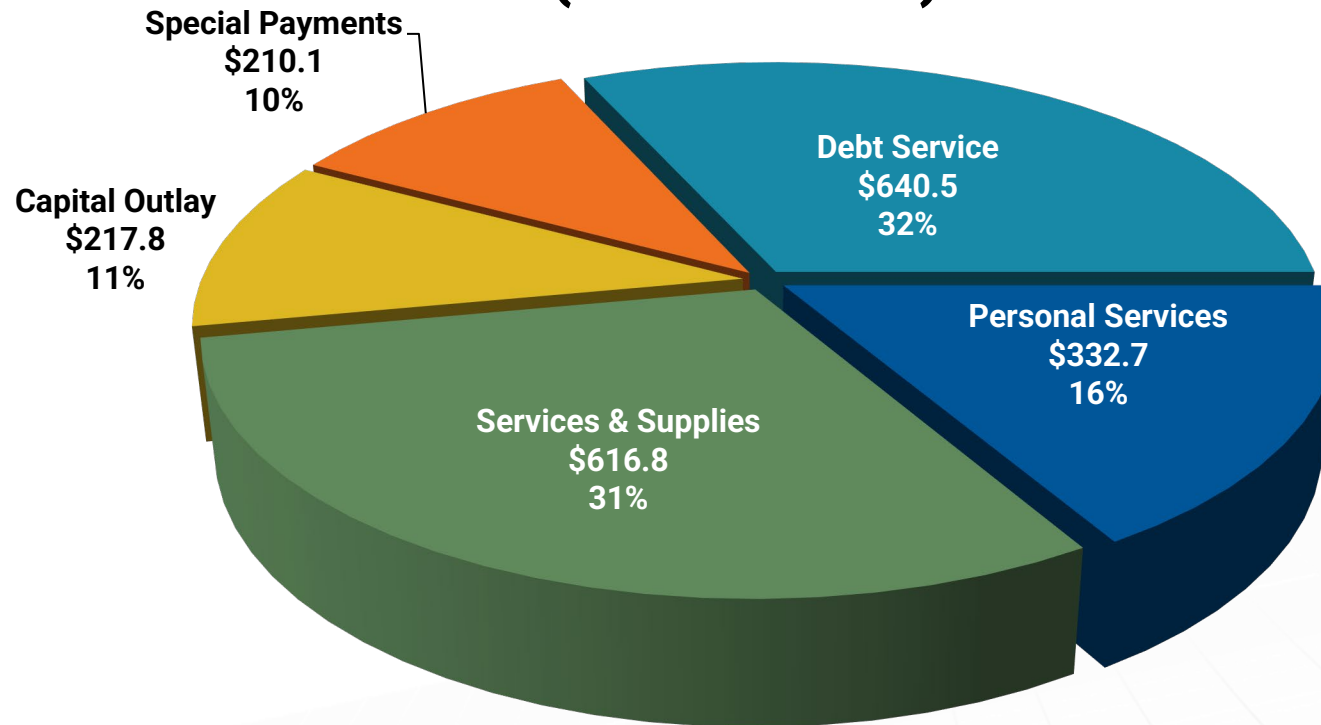


Department of Administrative Services

2025-27 Governor's Budget



Budget by Expenditure Category (in millions)

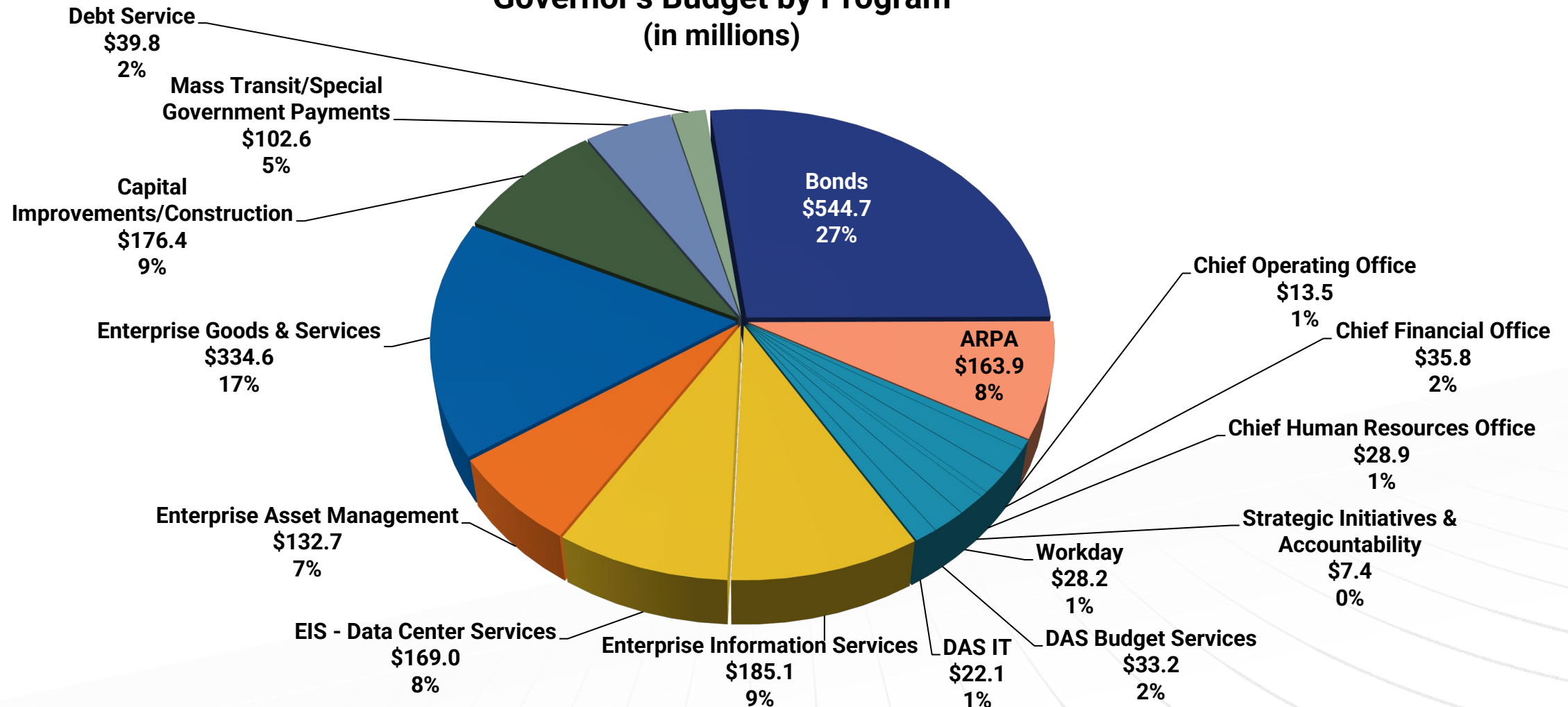


Department of Administrative Services

2025-27 Governor's Budget



Governor's Budget by Program
(in millions)



Department of Administrative Services

Revenue Sources



- Primary Source of Funding is Rates and Assessments, received through agencies from:
 - General Fund – 52.7 percent
 - Lottery Funds – 1.1 percent
 - Other Funds – 32.0 percent
 - Federal Funds – 9.0 percent
- Lottery Funds received for pass-through payments
- General Fund includes pass-through payments, as well as funds for specific packages
- Federal Funds for continued ARPA expenditures and continuation of COVID Fiscal Relief Team

Department of Administrative Services

2025-27 Governor's Budget Packages



- General Fund Investments for:
 - Funding for Innovation Law Lab for Universal Representation
 - EV Statewide Charging Infrastructure Program
 - Wrongful Convictions Funding (for payment to DOJ)
 - Coordinated Data Governance and Infrastructure to support Housing Initiative
- Highlights of investments in programs to support operational needs:
 - Customer requests for services from client agencies
 - Workday reorganization and stabilization
 - Network security and security managed services at EIS
 - Capital improvements and deferred maintenance

Thank you

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